

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The Museum of Natural History is located on the campus of Idaho State University. It is Idaho's official natural history museum; its areas of interest include anthropology, botany, geology, paleontology, and zoology. Collections in these areas of interest are maintained and the museum supports research, exhibitions, publications, and interpretive programs.							
<b>FY 2002 Original Appropriation</b>							
3.00 FY 2002 Original Appropriation: SB 1223							
General	8.80	489,500	30,000	40,000	0	0	559,500
<b>Total</b>	<b>8.80</b>	<b>489,500</b>	<b>30,000</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>559,500</b>
<b>Appropriation Adjustments</b>							
4.11 Reappropriation: FY 2001 funds carried over into FY 2002.							
General	0.00	25,600	1,400	11,000	0	0	38,000
<b>Total</b>	<b>0.00</b>	<b>25,600</b>	<b>1,400</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>38,000</b>
4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.							
General	0.00	0	0	(16,200)	0	0	(16,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(16,200)</b>	<b>0</b>	<b>0</b>	<b>(16,200)</b>
<b>FY 2002 Total Appropriation</b>							
General	8.80	515,100	31,400	34,800	0	0	581,300
<b>Total</b>	<b>8.80</b>	<b>515,100</b>	<b>31,400</b>	<b>34,800</b>	<b>0</b>	<b>0</b>	<b>581,300</b>
<b>FY 2002 Estimated Expenditures</b>							
General	8.80	515,100	31,400	34,800	0	0	581,300
<b>Total</b>	<b>8.80</b>	<b>515,100</b>	<b>31,400</b>	<b>34,800</b>	<b>0</b>	<b>0</b>	<b>581,300</b>
<b>Base Adjustments</b>							
8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003.							
General	0.00	0	0	16,200	0	0	16,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>16,200</b>	<b>0</b>	<b>0</b>	<b>16,200</b>
8.41 Removal of One-Time Expenditures							
General	0.00	(25,600)	(1,400)	(51,000)	0	0	(78,000)
<b>Total</b>	<b>0.00</b>	<b>(25,600)</b>	<b>(1,400)</b>	<b>(51,000)</b>	<b>0</b>	<b>0</b>	<b>(78,000)</b>
8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	(0.30)	(20,000)	(16,400)	0	0	0	(36,400)
<b>Total</b>	<b>(0.30)</b>	<b>(20,000)</b>	<b>(16,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(36,400)</b>
<b>FY 2003 Base</b>							
General	8.50	469,500	13,600	0	0	0	483,100
<b>Total</b>	<b>8.50</b>	<b>469,500</b>	<b>13,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>483,100</b>

Special Programs  
Museum of Natural History

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
General	0.00	2,000	0	0	0	0	2,000
<b>Total</b>	<b>0.00</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: Not recommended. New office and computer equipment, and replacement shelving units.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.61 Change in Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.62 Group and Temporary: The Governor recommends compensation increases for group and temporary positions be made from salary savings.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2003 Total Maintenance</b>							
General	8.50	471,500	13,600	0	0	0	485,100
<b>Total</b>	<b>8.50</b>	<b>471,500</b>	<b>13,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>485,100</b>
<b>Program Enhancements</b>							
12.01 Science Education Center: Not recommended. Create a Science Education Center to develop and distribute educational programs. Add an Information Technology Specialist position and an Education Specialist position for an outreach science education program and to develop traveling programs, CD-ROM and online presentations.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2003 Total Governor's Recommendation</b>							
General	8.50	471,500	13,600	0	0	0	485,100
<b>Total</b>	<b>8.50</b>	<b>471,500</b>	<b>13,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>485,100</b>